

Component Detail
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	5,991.0	7,222.3	7,240.8	7,240.8	7,662.3	421.5	5.8%
72000 Travel	219.8	187.1	187.1	187.1	187.1	0.0	0.0%
73000 Services	1,154.5	1,589.5	1,589.5	1,589.5	1,615.6	26.1	1.6%
74000	131.8	83.6	83.6	83.6	83.6	0.0	0.0%
Commodities /	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,497.1	9,087.4	9,105.9	9,105.9	9,553.5	447.6	4.9%
Funding Sources:							
1004 Gen Fund	5,669.1	7,135.5	7,154.0	7,154.0	7,508.1	354.1	4.9%
1005 GF/Prgm	515.3	546.9	546.9	546.9	575.1	28.2	5.2%
1007 I/A Rcpts	50.0	87.0	87.0	87.0	87.0	0.0	0.0%
1061 CIP Rcpts	90.6	110.0	110.0	110.0	115.0	5.0	4.5%
1105 PFund Rcpt	67.5	70.7	70.7	70.7	74.1	3.4	4.8%
1175 BLic&Corp	1,104.6	1,137.3	1,137.3	1,137.3	1,194.2	56.9	5.0%
Positions:							
Permanent Full Time	90	96	96	98	98	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,098.4	3,420.1	3,781.0	3,781.0	4,189.5	408.5	10.8%
72000 Travel	29.4	23.6	58.6	58.6	23.6	-35.0	-59.7%
73000 Services	1,094.5	1,170.1	2,558.7	2,558.7	1,147.1	-1,411.6	-55.2%
74000	62.4	17.5	17.5	17.5	17.5	0.0	0.0%
Commodities	8.9	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,293.6	4,646.4	6,430.9	6,430.9	5,392.8	-1,038.1	-16.1%
Funding Sources:							
1001 CBR Fund	150.0	167.0	167.0	167.0	185.4	18.4	11.0%
1004 Gen Fund	1,152.6	1,221.9	1,271.2	1,271.2	1,365.0	93.8	7.4%
1005 GF/Prgm	131.7	182.0	186.2	186.2	147.2	-39.0	-20.9%
1007 I/A Rcpts	2,222.3	2,266.8	2,577.8	2,577.8	2,839.9	262.1	10.2%
1009 Rev Bonds	0.0	0.0	1,398.6	1,398.6	0.0	-1,398.6	-100.0%
1027 Int Airprt	68.0	73.9	76.7	76.7	80.9	4.2	5.5%
1046 Stdnt Loan	49.0	90.0	92.0	92.0	95.2	3.2	3.5%
1066 Pub School	185.0	212.1	219.0	219.0	230.2	11.2	5.1%
1094 MHT Admin	0.0	15.0	15.0	15.0	0.0	-15.0	-100.0%
1098 ChildTrErn	34.7	36.6	38.0	38.0	40.1	2.1	5.5%
1142 RHIF/MM	64.2	78.7	81.3	81.3	85.5	4.2	5.2%
1143 RHIF/LTC	70.7	94.0	95.6	95.6	98.2	2.6	2.7%
1169 PCE Endow	165.4	196.4	200.5	200.5	207.2	6.7	3.3%
1192 Mine Trust	0.0	12.0	12.0	12.0	18.0	6.0	50.0%
Positions:							
Permanent Full Time	35	36	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board (2813)

RDU: Taxation and Treasury (510)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	214.5	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	23.9	23.9	95.9	72.0	301.3%
73000 Services	0.0	0.0	4,481.7	4,696.2	5,376.5	680.3	14.5%
74000	0.0	0.0	14.5	14.5	0.5	-14.0	-96.6%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	4,734.6	4,734.6	5,472.9	738.3	15.6%
Funding Sources:							
1004 Gen Fund	0.0	0.0	590.2	590.2	522.8	-67.4	-11.4%
1017 Ben Sys	0.0	0.0	199.0	199.0	199.0	0.0	0.0%
1029 P/E Retire	0.0	0.0	2,553.5	2,553.5	3,098.8	545.3	21.4%
1034 Teach Ret	0.0	0.0	1,277.3	1,277.3	1,532.2	254.9	20.0%
1042 Jud Retire	0.0	0.0	31.6	31.6	36.1	4.5	14.2%
1045 Nat Guard	0.0	0.0	83.0	83.0	84.0	1.0	1.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)

RDU: Taxation and Treasury (510)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	31,913.6	31,913.6	31,913.6	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	31,913.6	31,913.6	31,913.6	0.0	0.0%
Funding Sources:							
1029 P/E Retire	0.0	0.0	20,692.8	20,692.8	20,692.8	0.0	0.0%
1034 Teach Ret	0.0	0.0	10,760.9	10,760.9	10,760.9	0.0	0.0%
1042 Jud Retire	0.0	0.0	328.4	328.4	328.4	0.0	0.0%
1045 Nat Guard	0.0	0.0	131.5	131.5	131.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska State Pension Investment Board (1961)

RDU: Taxation and Treasury (510)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	176.0	127.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,437.9	3,896.5	0.0	0.0	0.0	0.0	0.0%
74000	82.8	50.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	16.5	70.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,713.2	4,144.4	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1017 Ben Sys	99.0	199.0	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire	2,384.8	2,553.5	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret	1,187.9	1,277.3	0.0	0.0	0.0	0.0	0.0%
1042 Jud Retire	26.5	31.6	0.0	0.0	0.0	0.0	0.0%
1045 Nat Guard	15.0	83.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: State Pension Custody and Management Fees (2311)

RDU: Taxation and Treasury (510)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	25,482.1	31,913.6	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,482.1	31,913.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1029 P/E Retire	16,798.6	20,692.8	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret	8,417.7	10,760.9	0.0	0.0	0.0	0.0	0.0%
1042 Jud Retire	204.4	328.4	0.0	0.0	0.0	0.0	0.0%
1045 Nat Guard	61.4	131.5	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,699.4	3,956.6	3,963.8	4,347.4	4,629.3	281.9	6.5%
72000 Travel	46.2	25.5	25.5	25.5	25.5	0.0	0.0%
73000 Services	1,672.1	1,954.4	1,954.4	1,570.8	1,772.5	201.7	12.8%
74000	107.8	64.2	64.2	64.2	64.2	0.0	0.0%
Commodities /	45.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,571.1	6,000.7	6,007.9	6,007.9	6,491.5	483.6	8.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund	5,551.1	5,980.7	5,987.9	5,987.9	6,471.5	483.6	8.1%
Positions:							
Permanent Full Time	62	62	62	69	70	1	1.4%
Permanent Part Time	29	29	29	23	20	-3	-13.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	12,702.5	13,999.3	14,006.4	14,006.4	14,904.2	897.8	6.4%
72000 Travel	18.9	80.0	80.0	80.0	80.0	0.0	0.0%
73000 Services	6,072.4	6,751.3	6,751.3	6,751.3	7,000.4	249.1	3.7%
74000	185.9	166.1	166.1	166.1	166.1	0.0	0.0%
Commodities /	0.0	60.8	60.8	60.8	60.8	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,979.7	21,057.5	21,064.6	21,064.6	22,211.5	1,146.9	5.4%
Funding Sources:							
1002 Fed Rcpts	11,936.4	13,830.5	13,835.2	13,835.2	14,645.8	810.6	5.9%
1004 Gen Fund	0.0	0.0	0.0	0.0	231.2	231.2	100.0%
1016 Fed Incent	1,632.8	1,634.9	1,634.9	1,634.9	1,634.9	0.0	0.0%
1061 CIP Rcpts	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
1133 CSSD Reimb	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	5,404.2	5,592.1	5,594.5	5,594.5	5,699.6	105.1	1.9%
Positions:							
Permanent Full Time	233	232	232	232	232	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	699.1	490.4	551.2	2,218.3	640.4	-1,577.9	-71.1%
72000 Travel	110.7	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	5,027.3	941.8	6,281.5	4,614.4	1,243.4	-3,371.0	-73.1%
74000	27.0	18.9	18.9	18.9	18.9	0.0	0.0%
Commodities /	30.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,894.8	1,487.4	6,887.9	6,887.9	1,939.0	-4,948.9	-71.8%
Funding Sources:							
1004 Gen Fund	4,569.6	205.8	5,596.5	5,596.5	363.1	-5,233.4	-93.5%
1007 I/A Rcpts	306.8	250.5	260.3	260.3	272.4	12.1	4.6%
1061 CIP Rcpts	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	600.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	750.0	750.0	750.0	750.0	0.0	0.0%
1133 CSSD Reimb	409.4	281.1	281.1	281.1	553.5	272.4	96.9%
Positions:							
Permanent Full Time	6	5	19	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	806.7	923.7	930.9	1,080.9	1,143.7	62.8	5.8%
72000 Travel	9.3	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	304.3	404.8	721.7	571.7	258.5	-313.2	-54.8%
74000	62.3	17.0	17.0	17.0	17.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,182.6	1,353.0	1,677.1	1,677.1	1,426.7	-250.4	-14.9%
Funding Sources:							
1004 Gen Fund	131.7	183.0	504.5	504.5	202.2	-302.3	-59.9%
1007 I/A Rcpts	409.4	508.1	510.7	510.7	533.7	23.0	4.5%
1133 CSSD Reimb	641.5	661.9	661.9	661.9	690.8	28.9	4.4%
Positions:							
Permanent Full Time	12	11	11	14	14	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Gas Authority Operations (2708)

RDU: Alaska Natural Gas Development Authority (495)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	181.2	184.3	197.4	362.1	238.2	-123.9	-34.2%
72000 Travel	18.4	35.0	35.0	35.0	10.0	-25.0	-71.4%
73000 Services	53.3	41.9	2,211.9	2,047.2	47.4	-1,999.8	-97.7%
74000	3.4	4.0	4.0	4.0	4.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	256.3	265.2	2,448.3	2,448.3	299.6	-2,148.7	-87.8%
Funding Sources:							
1004 Gen Fund	256.3	265.2	2,448.3	2,448.3	299.6	-2,148.7	-87.8%
Positions:							
Permanent Full Time	1	2	4	4	3	-1	-25.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Mental Health Trust Operations (1423)

RDU: Alaska Mental Health Trust Authority (47)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	907.0	979.0	1,047.8	1,023.3	1,119.2	95.9	9.4%
72000 Travel	93.0	97.7	97.7	97.7	102.0	4.3	4.4%
73000 Services	441.0	460.4	460.4	484.9	492.9	8.0	1.6%
74000	64.2	47.8	47.8	47.8	64.0	16.2	33.9%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,505.2	1,584.9	1,653.7	1,653.7	1,778.1	124.4	7.5%
Funding Sources:							
1007 I/A Rcpts	83.8	40.0	40.0	40.0	40.0	0.0	0.0%
1094 MHT Admin	1,421.4	1,544.9	1,613.7	1,613.7	1,738.1	124.4	7.7%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	203.7	293.8	305.4	305.4	336.1	30.7	10.1%
72000 Travel	17.9	35.0	35.0	35.0	45.0	10.0	28.6%
73000 Services	154.3	136.8	136.8	136.8	108.6	-28.2	-20.6%
74000	13.1	18.6	18.6	18.6	7.1	-11.5	-61.8%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	389.0	484.2	495.8	495.8	496.8	1.0	0.2%
Funding Sources:							
1007 I/A Rcpts	389.0	484.2	495.8	495.8	496.8	1.0	0.2%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AMBBA Operations (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	71.4	74.8	79.6	79.6	84.3	4.7	5.9%
72000 Travel	10.0	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	520.7	627.4	627.4	627.4	679.8	52.4	8.4%
74000	0.7	3.8	3.8	3.8	3.8	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	602.8	716.1	720.9	720.9	778.0	57.1	7.9%
Funding Sources:							
1104 MBB Rcpts	602.8	716.1	720.9	720.9	778.0	57.1	7.9%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	24,698.5	27,338.3	29,020.6	29,020.6	31,057.4	2,036.8	7.0%
72000 Travel	539.6	742.0	742.0	742.0	660.3	-81.7	-11.0%
73000 Services	11,195.8	11,125.4	11,125.4	11,125.4	11,973.4	848.0	7.6%
74000	1,686.7	2,170.8	2,170.8	2,170.8	2,107.8	-63.0	-2.9%
Commodities /	262.7	234.6	234.6	234.6	226.5	-8.1	-3.5%
77000 Grants and	800.0	830.0	830.0	830.0	830.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,183.3	42,441.1	44,123.4	44,123.4	46,855.4	2,732.0	6.2%
Funding Sources:							
1002 Fed Rcpts	20,844.8	22,474.4	22,474.4	22,474.4	24,306.6	1,832.2	8.2%
1007 I/A Rcpts	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts	1,418.8	1,815.9	1,929.6	1,929.6	2,043.6	114.0	5.9%
1103 AHFC Rcpts	16,119.7	17,350.8	18,919.4	18,919.4	19,705.2	785.8	4.2%
Positions:							
Permanent Full Time	323	323	323	323	323	0	0.0%
Permanent Part Time	35	35	35	35	35	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Component Detail
Department of Revenue

Component: Anchorage State Office Building (2272)
RDU: Alaska Housing Finance Corporation (46)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	600.0	800.0	800.0	800.0	800.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	600.0	800.0	800.0	800.0	800.0	0.0	0.0%
Funding Sources:							
1103 AHFC Rcpts	600.0	800.0	800.0	800.0	800.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,186.7	3,620.6	3,848.9	3,848.9	4,375.3	526.4	13.7%
72000 Travel	213.5	272.6	272.6	272.6	294.5	21.9	8.0%
73000 Services	2,678.5	3,491.7	3,491.7	3,491.7	3,546.5	54.8	1.6%
74000	131.4	113.2	113.2	113.2	125.7	12.5	11.0%
Commodities /	84.2	95.0	95.0	95.0	85.0	-10.0	-10.5%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,294.3	7,593.1	7,821.4	7,821.4	8,427.0	605.6	7.7%
Funding Sources:							
1105 PFund Rcpt	6,294.3	7,593.1	7,821.4	7,821.4	8,427.0	605.6	7.7%
Positions:							
Permanent Full Time	32	32	32	32	34	2	6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: Alaska Permanent Fund Corporation (45)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	41,896.5	49,430.0	49,430.0	49,430.0	63,200.0	13,770.0	27.9%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,896.5	49,430.0	49,430.0	49,430.0	63,200.0	13,770.0	27.9%
Funding Sources:							
1105 PFund Rcpt	41,896.5	49,430.0	49,430.0	49,430.0	63,200.0	13,770.0	27.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%